
VOTE: 722 Moroto Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 08-02-2024

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 722 Moroto Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,000	780,000	177,358	23%
Discretionary Government Transfers	5,634,967	7,822,285	5,769,432	102%
Conditional Government Transfers	5,036,204	6,649,299	3,046,607	60%
Other Government Transfers	129,238	129,238	49,578	38%
External Financing	0	0	0	
Total Revenues shares	11,580,408	15,380,821	9,042,975	78%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	84,000	122,919	35,348	42%
Manufacturing	3,000	3,000	0	0%
Tourism Development	2,200	2,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	97,139	97,139	37,911	39%
Private Sector Development	112,342	112,342	18,575	17%
Integrated Transport Infrastructure And Services	1,209,857	1,209,857	88,653	7%
Digital Transformation	7,600	7,600	1,200	16%
Human Capital Development	3,608,982	3,968,562	1,582,414	44%
Public Sector Transformation	965,814	2,180,410	313,614	32%
Community Mobilization And Mindset Change	62,982	62,982	15,727	25%
Governance And Security	5,197,746	7,322,064	627,481	12%
Development Plan Implementation	228,747	291,747	149,789	65%
Grand Total	11,580,408	15,380,821	2,870,713	25%
Wage	3,521,466	3,702,025	1,626,292	46%
Non-Wage Recurrent	2,196,996	3,678,324	586,461	27%
Domestic Devt	5,861,947	8,000,472	657,960	11%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Second Quarter 2023/24, Moroto Municipal Council Cumulatively received funds worth UGX 9,042,975 billion against an annual budget of UGX 11,580,408 billion representing a 78% budget performance by end of Quarters 2. From the Central Government transfers the Municipal council realized UGX 3,046,607 billion against an annual budget of UGX 5,036,204 billion representing 60% budget performance, under Discretionary Development Grant (USMID) UGX 5,769,432 billion was realized representing 102% budget performance against an Annual Budget of UGX 5,634,967 billion

On Other Government transfers (OGT) UGX 49,578 million was realized representing 38% of the budget performance against an Annual Budget by end of the second quarter. The Council received UGX 177,358 million on Local revenue by the end of Quarter two. There was no budget & remittances from donors hence recording no funding under external financing.

On expenditures, Human Capital Development expended the highest amount of UGX 1,582,626 million which includes two departments of Health and Education expenditure, UGX 627,443 million

expended under Governance and security programme and Public Sector Transformation with UGX 313,614 million. The programmes with least expenditure Digital Transformation with UGX 1,200 million,

Community Mobilization and Mindset change with UGX 15,705 million and Private Sector Development UGX 18,575 million.

The reason for this variance is that Human Capital Development who performed well include Health and Education expenditures whose wage went high due

to science enhancement.

VOTE: 722 Moroto Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,000	780,000	177,358	23%
Advertisements/Bill Boards	20,000	20,000	4,804	24%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	16,000	16,000	5,000	31%
Business licenses	45,000	45,000	6,130	14%
Inspection Fees	28,688	28,688	8,495	30%
Land Fees	25,000	25,000	10,610	42%
Liquor licenses	15,000	15,000	2,470	16%
Local Hotel Tax	40,000	40,000	6,874	17%
Local Services Tax-Payable By Individuals	80,000	80,000	32,735	41%
Market /Gate Charges	204,000	204,000	9,829	5%
Miscellaneous receipts/income	10,000	10,000	0	0%
Other fees e.g. street parking fees	45,000	45,000	6,640	15%
Other licenses	20,000	20,000	10,846	54%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	4,000	4,000	556	14%
Rent & Rates - Non-Produced Assets – from private entities	35,000	35,000	0	0%
Rent & rates – produced assets-From Private Entities	101,000	101,000	65,000	64%
Sale of (Produced) Government Properties/Assets	25,000	25,000	0	0%
Vehicle Parking Fees	46,312	46,312	7,369	16%
Discretionary Government Transfers	5,634,967	7,822,285	5,769,432	102%
Urban Discretionary Equalisation Development Grant	4,820,720	6,953,078	5,334,828	111%
Urban Unconditional Grant Wage	629,392	629,392	314,696	50%
Urban Unconditional Non-Wage	184,855	239,815	119,907	65%
Conditional Government Transfers	5,036,204	6,649,299	3,046,607	60%
Programme Conditional Grant - Non Wage Recurrent	1,117,904	2,544,272	1,084,374	97%

VOTE: 722 Moroto Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,026,228	1,032,395	516,197	50%
Programme Conditional Grant - Wage Recurrent	2,892,073	3,072,632	1,446,037	50%
Other Government Transfers	129,238	129,238	49,578	38%
Uganda Road Fund (URF)	124,816	124,816	49,578	40%
Uganda Women Entrepreneurship Program(UWEP)	2,421	2,421	0	0%
Youth Livelihood Programme (YLP)	2,000	2,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,580,408	15,380,821	9,042,975	78%

VOTE: 722 Moroto Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

During the quarter under review the council received Local Revenue amounting to UGX 155,428.839 million against the quarterly planned of UGX 195,000,000 million giving 23% of cumulative receipts by the end of Quarter two.

Cumulative Performance for Central Government Transfers

By the end of quarter two total receipts from Central Government Discretionary Transfers amounted to UGX 13,981,649 billion against a Quarterly planned figure of UGX 1,408,742 billion presenting high revenue performance 102%. The high performance is attributed to supplementary USMID Development releases.

And for Conditional Transfers, council received UGX 1,438,201 billion in Q2 instead of UGX 1,259,051 billion presenting 60% of cumulative receipts. The high amount of receipts of Conditional transfers is as a result of supplementary received under production and marketing grants for Non wage and Development expenditure.

Cumulative Performance for Other Government Transfers

By end of Second quarter, Other Government Transfers cumulatively amounted to UGX 49,578 million showing 38% of budget performance.

In Q2 funds received include URF of UGX 34,578 million while UWEP, YLP and Micro project funds were not disbursed by the center.

Cumulative Performance for External Financing

There were no revenues received under External financing

VOTE: 722 Moroto Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,977,112	0	857,360	14%	622,110
Sub-Total	5,977,112	0	857,360	14%	622,110
Department: Finance					
10 Financial Management and Accountability (LG)	151,979	0	120,934	80%	99,860
Sub-Total	151,979	0	120,934	80%	99,860
Department: Statutory bodies					
10 Legislation and Oversight	194,048	0	84,935	44%	60,794
Sub-Total	194,048	0	84,935	44%	60,794
Department: Production and Marketing					
10 Agricultural Extension	37,000	0	16,196	44%	9,656
20 Agricultural Production	47,000	0	19,152	41%	9,508
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	84,000	0	35,348	42%	19,163
Department: Health					
10 Primary HealthCare	50,774	0	16,271	32%	8,530
30 Health Management and Supervision	551,637	0	209,951	38%	102,378
Sub-Total	602,411	0	226,222	38%	110,908
Department: Education					
10 Pre-Primary and Primary Education	577,899	0	251,688	44%	150,222
20 Secondary Education	1,305,733	0	615,318	47%	270,359
30 Skills Development	1,023,969	0	463,784	45%	183,474
40 Education&Sports Management and Inspection	74,970	0	20,027	27%	8,472
50 Special Needs Education	10,000	0	3,875	39%	875
Sub-Total	2,992,571	0	1,354,692	45%	613,402
Department: Roads and Engineering					
20 Engineering Services	1,209,857	0	88,653	7%	54,907

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,209,857	0	88,653	7%	54,907
Department: Natural Resources					
10 Natural Resources Management	97,139	0	37,911	39%	22,311
Sub-Total	97,139	0	37,911	39%	22,311
Department: Community Based Services					
10 Community Mobilisation	76,982	0	17,214	22%	10,219
20 Empowerment and Mindset Change	0	0	13		13
Sub-Total	76,982	0	17,227	22%	10,231
Department: Planning					
10 Planning and Statistics	52,672	0	20,130	38%	12,061
Sub-Total	52,672	0	20,130	38%	12,061
Department: Internal Audit					
10 Compliance	24,096	0	8,725	36%	5,385
Sub-Total	24,096	0	8,725	36%	5,385
Department: Trade, Industry and Local Development					
10 Commercial Services	111,332	0	18,155	16%	14,295
20 Value Chain Services	6,210	0	420	7%	420
Sub-Total	117,542	0	18,575	16%	14,715
Grand Total	11,580,408	0	2,870,713	25%	1,645,848

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,144,392	2,358,988	1,063,152	93%	561,960
Locally Raised Revenues	135,000	135,000	38,993	29%	27,664
Multi-Sectoral Transfers to LLGs_NonWage	323,989	323,989	68,496	21%	54,480
Programme Conditional Grant - Non Wage Recurrent	445,596	1,660,192	835,218	187%	419,593
Urban Unconditional Grant Wage	184,112	184,112	92,056	50%	46,028
Urban Unconditional Non-Wage	55,695	55,695	28,390	51%	14,195
Development Revenues	4,832,720	6,902,078	5,334,828	110%	3,750,607
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	68,056	68,056	34,028	50%	34,028
Urban Discretionary Equalisation Development Grant	4,752,663	6,822,022	5,300,800	112%	3,716,579
Total Revenues Shares	5,977,112	9,261,066	6,397,981	107%	4,312,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,112	184,112	74,513	40%	39,116
Non Wage	960,281	2,174,876	212,887	22%	149,918
Development Expenditure					
Domestic Development	4,832,720	6,902,078	569,960	12%	433,077
External Financing	0	0	0	0%	0
Total Expenditure	5,977,112	9,261,066	857,360	14%	622,110
C: Unspent Balances					
Recurrent Balances			775,752		
Wage			17,543		
Non Wage			758,209		
Development Balances			4,764,868		
Domestic Development			4,764,868		
External Financing			0		
Total Unspent			5,540,620		

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the Quarter under review, the department received cumulative revenues of UGX 6,397,981 billion and Quarter out turn of UGX 4,312,567 billion for expenditure, representing Urban Unconditional grant Non wage of UGX 14,195 million , Programme Conditional grant Non wage of UGX 419,593

million, Locally raised revenue UGX 27,664,million, Transfers to LLGs UGX 54,480 million Urban Unconditional grant Wage UGX 46,028 million, UDDEG (USMID) Development UGX 3,716,579 billion and DDEG (LLG) 34,028 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 39,116 million for wage, UGX 149,918 million for

non wage and Development grant 433,077 million representing 40% for wage 22% for non wage and 12% for Development Grant leaving unspent balance of UGX 17,543 million for wage , UGX 758,209 million non wage and UGX 4,764,868 billion .

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 17,543 million is wage balance pending replacement of staff that transferred service while UGX 758,209 million is non wage balance from un paid pension and gratuity.

UGX 4,764,868 billion is development expenditure pending completion of Lopeduru and Jie road.

Highlights of physical performance by end of the quarter

Monitoring and evaluation of government programs

-Payments of pension and gratuity done

-Staff salaries paid by 28th of each month

-Quarterly reports produced and submitted to the line ministries

-Monthly payroll printed and pinned on notice boards .

-Staff appraised

-National an internal meetings attended

-Token purchased for the entity IFMS

-Stock taking on government assets taken on quarterly basis

-Board of survey conducted and submitted to the line ministry.

-Vehicle maintenance

-Eviction of vendors from the streets

-Handover of the completion of the complete office block, demonstration storage teachers house, extension of demonstration fence.

-fencing of north division offices

-resettlement of Rock Trust court claims

-Support supervision of implementation of government programs in lower local council

-Offered technical advice to the Council

-Overall supervisor

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,979	151,979	66,700	44%	40,050
Locally Raised Revenues	57,376	57,376	19,399	34%	16,399
Urban Unconditional Grant Wage	84,477	84,477	42,238	50%	21,119
Urban Unconditional Non-Wage	10,125	10,125	5,063	50%	2,531
Development Revenues	0	63,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	63,000	0	0%	0
Total Revenues Shares	151,979	214,979	66,700	44%	40,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,477	84,477	34,347	41%	18,658
Non Wage	67,502	67,502	23,587	35%	18,203
Development Expenditure					
Domestic Development	0	63,000	63,000	0%	63,000
External Financing	0	0	0	0%	0
Total Expenditure	151,979	214,979	120,934	80%	99,860
C: Unspent Balances					
Recurrent Balances			8,766		
Wage			7,891		
Non Wage			875		
Development Balances			-63,000		
Domestic Development			-63,000		
External Financing			0		
Total Unspent			-54,234		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 66700 million and Quarter Out turn of UGX 40,050 million

for expenditure, representing Urban Unconditional grant Non wage of UGX 2,531 million , Locally raised revenue UGX 16,399 and Urban Unconditional grant wage UGX 21,119 million and Development grant USMID UGX 63,000 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 18,658 million for wage and UGX 18,167 million for

non wage representing 41% for wage and 35% for non wage leaving unspent balance of UGX 7,891 million for wage and non wage UGX 911,000 and negative development expenditure of UGX 63,000 million

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 7,891 million is for payment of staff due for promotion while UGX 911,000 is for activities differed to thired quarter. while negative balance of UGX 63,000 million is due to supplementary Development grant warranted under Finance.

Highlights of physical performance by end of the quarter

Submissions made to the Ministry of Finance

Revenue reports and declarations made to the council

Revenue mobilized and enforced

Updating the revenue database

Budgets and work plans made and passed by the council

Staff salaries paid on time

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,048	249,008	91,472	47%	64,200
Locally Raised Revenues	115,361	115,361	56,194	49%	48,594
Urban Unconditional Grant Wage	54,858	54,858	27,429	50%	13,714
Urban Unconditional Non-Wage	23,829	78,790	7,848	33%	1,891
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,048	249,008	91,472	47%	64,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,858	54,858	20,853	38%	10,285
Non Wage	139,190	194,150	64,081	46%	50,508
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,048	249,008	84,935	44%	60,794
C: Unspent Balances					
Recurrent Balances			6,537		
Wage			6,575		
Non Wage			-39		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,537		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION B : Summary by Department**

By the end of the Quarter under review, the department received cumulative revenues of UGX 91,472 million and Quarter Out turn of UGX 64,200 million for expenditure, representing Urban Unconditional grant Non wage of UGX 1,891 million, Locally raised revenue UGX 48,594 million and Urban Unconditional grant wage UGX 13,714 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 10,285 million for wage and UGX 50,470 million for non wage representing 38% for wage and 46% for non wage leaving unspent balance of UGX 6,575million for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 6,575 million is for payment of staff due for promotion.

Highlights of physical performance by end of the quarter

The following were the implemented activities in quarter 2;
6 months staff salaries (July, August, September, October, November, December) paid.
35 projects advertised under open national, selective and direct procurement
7 contracts Committee meetings held
Sale, receipt and opening of bids done
Procurement plan for Fy2023/24 submitted
quarter 4 reports for last year submitted to PPDA
4 Evaluation exercises held for open national, selective and 2 direct procurement
2 pre-bid meetings were carried out.
2 general council sessions held
4 executive committee meetings held
Monitoring of the council implemented projects by both technical and political staff
The mayor attended 12 meetings with ministry of Local Government, Ministry of Lands and others.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,000	113,752	55,376	68%	36,376
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	32,752	16,376	0%	16,376
Programme Conditional Grant - Wage Recurrent	37,000	37,000	18,500	50%	9,250
Urban Unconditional Grant Wage	39,000	39,000	19,500	50%	9,750
Development Revenues	3,000	9,167	3,084	103%	3,084
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	84,000	122,919	58,460	70%	39,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,000	76,000	34,358	45%	18,163
Non Wage	5,000	37,752	991	20%	1,000
Development Expenditure					
Domestic Development	3,000	9,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,000	122,919	35,348	42%	19,163
C: Unspent Balances					
Recurrent Balances			20,028		
Wage			3,643		
Non Wage			16,385		
Development Balances			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			23,111		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

By the end of Second Quarter the department received cumulative revenues of UGX 58,460 million and Quarter out-turn of UGX 36,375 million for expenditure, Programme Conditional grant wage UGX 9,250 million

Urban Unconditional wage UGX 9,750 million and Programme Conditional Grant non wage UGX 16,376 million, Programme conditional Grant Development UGX 3,084 and Local Revenue UGX 1,000 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 18,163 million for wage and UGX 1,000 million for non wage and UGX 0 for Domestic Development leaving unspent balance of UGX 3,643 million for wage and UGX 16,385 for Non wage and UGX

3,084 million on DevelopmentGrant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 3,643 million on wage is meant to cater additional Extension staff pending recruitment While UGX 16,385 on Non wage and UGX 3,084 Development is supplementary revenues received at the end of the quarter under review.

Highlights of physical performance by end of the quarter

- Staff salaries for two staffs paid for the month of October, November and December
- Conducted training of 40 Livestock farmers on piggery management (20 for north Division and 20 for South Division).
- Meat inspection conducted; Cattle 580, goats 319, Sheep 203b and Camels 52
- Conducted advisory services to 30 Crop farmers and 52 Livestock farmers.

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	602,411	602,411	290,090	48%	146,488
Locally Raised Revenues	28,000	28,000	2,885	10%	2,885
Programme Conditional Grant - Non Wage Recurrent	38,500	38,500	19,250	50%	9,625
Programme Conditional Grant - Wage Recurrent	532,629	532,629	266,315	50%	133,157
Urban Unconditional Non-Wage	3,281	3,281	1,641	50%	820
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	602,411	602,411	290,090	48%	146,488
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	532,629	532,629	203,670	38%	98,431
Non Wage	69,782	69,782	22,552	32%	12,476
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	602,411	602,411	226,222	38%	110,908
C: Unspent Balances					
<i>Recurrent Balances</i>			63,868		
Wage			62,645		
Non Wage			1,224		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,868		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

By the end of second Quarter the department received cumulative revenues of UGX 290,090 million and Quarter out-turn of UGX 146,488 million for expenditure, representing Programme Conditional grant Non wage of UGX 9,625 million, Programme Conditional grant wage UGX 133,157.

Urban Unconditional non wage UGX 820,000 and Local Revenue UGX 2,885 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 98,643 million for wage and UGX 12,476 million for non wage leaving unspent balance of UGX 62,433 million for wage, non wage of UGX 1,224 million . The wage balance is due to staff who retired and yet to be replaced while balance on non wage is due to differed activities.

Reasons for unspent balances on the bank account

Unspent balance of UGX 62,433 million on wage is due to staff who retired and yet to be replaced. While UGX 1,224 million is due to activities differed to Q3.

Highlights of physical performance by end of the quarter

During this quarter the department was able to do the following

General cleaning

Hotel inspection

Support supervision

Office printer maintained

Sensitization non communicable and non communicable diseases

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,966,344	3,325,923	1,379,798	47%	586,525
Programme Conditional Grant - Non Wage Recurrent	620,244	799,264	206,748	33%	0
Programme Conditional Grant - Wage Recurrent	2,322,444	2,503,003	1,161,222	50%	580,611
Urban Unconditional Grant Wage	23,656	23,656	11,828	50%	5,914
Development Revenues	26,228	26,228	13,114	50%	13,114
Programme Conditional Grant - Development	26,228	26,228	13,114	50%	13,114
Total Revenues Shares	2,992,571	3,352,151	1,392,912	47%	599,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,346,100	2,526,659	1,152,519	49%	608,104
Non Wage	620,244	799,264	202,173	33%	5,298
Development Expenditure					
Domestic Development	26,228	26,228	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,992,571	3,352,151	1,354,692	45%	613,402
C: Unspent Balances					
Recurrent Balances			25,106		
Wage			20,531		
Non Wage			4,574		
Development Balances			13,114		
Domestic Development			13,114		
External Financing			0		
Total Unspent			38,220		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Second Quarter the department received cumulative revenues of UGX 1,392,912 billion and Quarter out-turn of UGX 586,525 million for expenditure, representing Programme Conditional grant Non wage of UGX 0 million, Programme Conditional grant wage UGX 580,611 Urban Unconditional wage UGX 5,914 million and Programme Conditional Development Grant UGX 13,114 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 608,104 million for wage and UGX 5,298 million for non wage and UGX 0 for Domestic Development leaving unspent balance of UGX 20,531 million for wage, non wage of UGX 4,574 million and UGX 13,114 on Programme development Grant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 20,531 million on wage is attributed to a number of teachers not yet captured on payroll . While UGX 4,574 million is unspent balance due to unimplemented activities. while UGX 13,114 million is unspent balance on Development grant due to non commencement of projects.

Highlights of physical performance by end of the quarter

Payments of staff salaries
Facilitated MDD competitions for Regional.
Monitored schools performance.
Attended training on consultative budget conference.
UNATU contributions facilitated.
Trained headteachers on EMIS uploads.
Trained head teachers on inspection tool management.
Inspected schools on SNE.
Conducted national and internal assessment for schools promotional examinations.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,857	209,857	92,098	44%	55,838
Other Transfers from Central Government	124,816	124,816	49,578	40%	34,578
Urban Unconditional Grant Wage	85,040	85,040	42,520	50%	21,260
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,209,857	1,209,857	592,098	49%	305,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,040	85,040	40,455	48%	19,370
Non Wage	124,816	124,816	23,198	19%	10,537
Development Expenditure					
Domestic Development	1,000,000	1,000,000	25,000	3%	25,000
External Financing	0	0	0	0%	0
Total Expenditure	1,209,857	1,209,857	88,653	7%	54,907
C: Unspent Balances					
Recurrent Balances			28,445		
Wage			2,065		
Non Wage			26,380		
Development Balances			475,000		
Domestic Development			475,000		
External Financing			0		
Total Unspent			503,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department received Cumulative revenues for expenditure amounting to UGX 592,095,305 million and a Quarter outturn UGX 305.838,305 which consisted of UGX 21,260 million for wage, UGX 34,578,243 million non wage and UGX 250,000 million under development.

The expenditure include UGX 19.370278 wage, UGX 10,537,000 Non wage and UGX 25,000,000 on development. Representing 48% of wage, 19% of non wage and 3% of development spent.

Thus leaving unspent balance of UGX 26,041,243 million under Non wage, UGX 2,064,772 on wage and UGX 475,000 million Development Grant.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,064,772 on wage was due to inadequate funds to pay one staff December salary, under non wage UGX 26,380,243 was because road gangs were discontinued from work in Oct '23 so as to recruit new gangs. while the UGX 475,000 million development grant was not spent pending approval and issuance of new implementation guidelines to local governments.

Highlights of physical performance by end of the quarter

Staff Salaries paid for six months, and road gang wages for manual maintenance of 3km of roads paid. Submission of quarterly reports for Q1 carried out as well. Manual maintenance of roads (slashing, filling potholes, desilting drainages and culverts etc) has been in progress for the only the first month of Q2. Recruitment of new road gangs was done as well

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N/A

N/A

N/A

N/A

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,139	97,139	38,644	40%	19,822
Locally Raised Revenues	21,850	21,850	1,000	5%	1,000
Urban Unconditional Grant Wage	66,600	66,600	33,300	50%	16,650
Urban Unconditional Non-Wage	8,689	8,689	4,344	50%	2,172
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,139	97,139	38,644	40%	19,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,600	66,600	32,642	49%	16,692
Non Wage	30,539	30,539	5,269	17%	5,620
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,139	97,139	37,911	39%	22,311
C: Unspent Balances					
Recurrent Balances			733		
Wage			659		
Non Wage			75		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			733		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 38,644 million and Quarter Out turn of UGX 19,822million for expenditure, representing Urban Unconditional grant Nonwage of UGX 2,172 million, Locally raised revenue UGX 1,000 million, and Urban Unconditional grant wage UGX 16,650 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 16,692 million for wage and UGX 5,620 million for non wage representing 49% for wage and 17% for non wage leaving unspent balance of UGX 659,000 for wage and non wage UGX 75,000 .

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 659,000 is due to inadequate wage to pay staff salaries for the month of December. while UGX 75,000 is negligible balance differed to Q3

Highlights of physical performance by end of the quarter

1. Paid Staff salaries for 3 months only.
2. 05 Land use Developers advised on how to acquire authentic building architectural drawings.
3. Only 15 Site Inspections were conducted.
4. 00 Land Titles Processed and 05 Land Conflicts Settled.
5. 02 Physical Planning Committee Meetings held and 42 Land Use Development Applications Approved.
6. 02 Community Sensitization Meetings held and 00 Public Relations Adverts done.
8. 100 Tree seedlings planted.

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,982	76,982	26,311	34%	13,920
Locally Raised Revenues	23,000	23,000	1,530	7%	1,530
Other Transfers from Central Government	4,421	4,421	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	3,456	50%	1,728
Urban Unconditional Grant Wage	36,826	36,826	18,413	50%	9,206
Urban Unconditional Non-Wage	5,824	5,824	2,912	50%	1,456
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,982	76,982	26,311	34%	13,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,826	36,826	9,308	25%	4,694
Non Wage	40,156	40,156	7,919	20%	5,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,982	76,982	17,227	22%	10,231
C: Unspent Balances					
Recurrent Balances			9,084		
Wage			9,105		
Non Wage			-22		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,084		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 26,311 million and Quarter Out turn of UGX 13,920 million

for expenditure, representing Urban Unconditional grant Non wage of UGX 1,456 million , Programme Conditional grant Non wage of UGX 1,728 million, Locally raised revenue UGX 1,530 million, Other government Transfers (UWEP) UGX 0 and Urban Unconditional grant wage UGX 9,206 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 4,694 million for wage and UGX 5,516 million for

non wage representing 25% for wage and 20% for non wage leaving unspent balance of UGX 9,105 million for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 9,105 million is for payment of staff due for promotion.

Highlights of physical performance by end of the quarter

Provision of staff welfare assorted items

- Submission made to National Library
- Teachers trained on School Library management
- 3 Staff salaries paid for July, August and September
- YLP and UWEP workplans and progress reports submitted

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,672	52,672	23,040	44%	12,390
Locally Raised Revenues	8,988	8,988	1,740	19%	1,740
Urban Unconditional Grant Wage	27,600	27,600	13,800	50%	6,900
Urban Unconditional Non-Wage	16,084	16,084	7,500	47%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,672	52,672	23,040	44%	12,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	11,914	43%	6,005
Non Wage	25,072	25,072	8,216	33%	6,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,672	52,672	20,130	38%	12,061
C: Unspent Balances					
Recurrent Balances			2,910		
Wage			1,886		
Non Wage			1,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of second

Quarter the department received cumulative revenues of UGX 23,040 million and Quarter out turn of UGX 12,390 million representing Urban Unconditional Grant Non wage of UGX 3,750 million, Urban Unconditional grant wage UGX 6,900 million and Locally raised revenue UGX 1,740 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 6,005 million for wage and UGX 6,057 million for non wage representing 43% for wage and 33% for non wage leaving unspent revenues of UGX 1886 million for wage and UGX 1,024 million for non wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 1886 million is due to underpayment of one staff while UGX 1,024 million is unspent funds due to delay in release of funds.

Highlights of physical performance by end of the quarter

staff salaries paid on time for July, August and September

- Welfare assorted items procured
- Attended NPA compliance workshop
- Attended Regional Budget Consultative workshop
- 3 Technical Planning Committee meetings conducted
- Prepared and Submitted Q4 performance report on time
- 1 set of data collected to update the statistical Abstract

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,096	24,096	9,298	39%	5,649
Locally Raised Revenues	9,500	9,500	2,000	21%	2,000
Urban Unconditional Grant Wage	11,584	11,584	5,792	50%	2,896
Urban Unconditional Non-Wage	3,012	3,012	1,506	50%	753
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,096	24,096	9,298	39%	5,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,584	11,584	5,219	45%	2,632
Non Wage	12,512	12,512	3,506	28%	2,753
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,096	24,096	8,725	36%	5,385
C: Unspent Balances					
Recurrent Balances			573		
Wage			573		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			573		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 9,298 million and Quarter Out turn of UGX 5,649 million for expenditure, representing Urban Unconditional grant Non wage of UGX 753,000 , Locally raised revenue UGX 2,000 million Urban Unconditional grant wage UGX 2,896 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 2,632 million for wage and UGX 2,753 for non wage representing 45% for wage and 28% for non wage leaving unspent balance of UGX 573,000 for wage and UGX 0 Non wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage UGX 573,000 is due to one staff due for promotion

Highlights of physical performance by end of the quarter

inspection and monitoring of the previous completed projects of Demonstration Primary school, installation of street lights of jie and lopeduru road. Repairs were done on the motorcycle. paid salaries for one staff for three month, audit reports were produced and submitted.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	117,542	117,542	24,423	21%	18,287
Locally Raised Revenues	93,000	93,000	12,152	13%	12,152
Programme Conditional Grant - Non Wage Recurrent	6,652	6,652	3,326	50%	1,663
Urban Unconditional Grant Wage	15,640	15,640	7,820	50%	3,910
Urban Unconditional Non-Wage	2,250	2,250	1,125	50%	563
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	117,542	117,542	24,423	21%	18,287
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	15,640	15,640	6,495	42%	3,185
Non Wage	101,902	101,902	12,080	12%	11,530
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,542	117,542	18,575	16%	14,715
C: Unspent Balances					
<i>Recurrent Balances</i>			5,848		
Wage			1,325		
Non Wage			4,523		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,848		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 24,423 million and Quarter Out turn of UGX 18,287 million for expenditure, representing Urban Unconditional grant Non wage of UGX 563,000 , Programme Conditional grant Non wage of UGX 1,663 million, Locally raised revenue UGX 12,152 milion Urban Unconditional grant wage UGX 3,910 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 3,185million for wage and UGX 550,000 for non wage representing 42% for wage and 12% for non wage leaving unspent balance of UGX 1,325 million for wage and UGX 4,523 million Non wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 1,325 million is due to one department staff being under paid while Non wage balance of UGX 4,523 million are funds for market cleaning yet to be paid to the service provider

Highlights of physical performance by end of the quarter

- Staff salaries fully paid.
- Trained Sacco leaders on coop by laws.
- Trained Sacco leaders on mindset change.
- Data collected on agricultural goods and industrial products.
- Trained entrepreneurs on savings.
- Registration of tourism facilities.
- Attended a consultative meeting on market regulations and act.
- Garbage collection, payment of water and electricity bills.

VOTE: 722 Moroto Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
16 office equipment's repaired and maintained	Finance , Human Resource , education and Administration Secretary's computers office repaired	Most activities were forwarded and handled in second quarter for late release of funds for purchases of software's

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	300	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	400	50	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	1,000	250	
227004 Fuel, Lubricants and Oils	500	500	
228002 Maintenance-Transport Equipment	1,100	400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100	
Total for Budget Output	7,600	1,600	
Wage	0	0	
Non-Wage	7,600	1,600	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
02 court sessions attended	Attending court sessions and making reports to Town Clerk, Conducted one enforcement exercise of vendors from outside the market to the market	Lack of cooperation from staff especially when called to defend court cases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,225	
221002 Workshops, Meetings and Seminars	1,400	0	
221011 Printing, Stationery, Photocopying and Binding	600	100	
221012 Small Office Equipment	500	350	
221020 Litigation and related expenses	30,000	1,635	
222001 Information and Communication Technology Services.	800	300	
224010 Protective Gear	800	0	
Total for Budget Output	36,600	4,610	
Wage	0	0	
Non-Wage	36,600	4,610	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Government programs and projects monitored on Quarterly basis	Staff performance monitored and Government programs managed.	Other Government programs not monitored due to limited time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	837	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	10,000	2,462	
Wage	0	0	
Non-Wage	10,000	2,462	
GoU Dev	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Employees pay slips printed out monthly	Employee pay slips printed out for the 3 months	System network changes and inadequate wage
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	260
221011 Printing, Stationery, Photocopying and Binding	540	135
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	1,460	595
Wage	0	0
Non-Wage	1,460	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Non of the above activities were implemented, and for post graduates, they are in school at their own cost	Municipal Staff officers under career development on postgraduate, Street naming conducted, Development planning conducted and MDF Activities implemented.	some MDF activities not implemented due to work plan schedules , some officers not on career development due to limited funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,640
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	10,000	7,350
221003 Staff Training	40,000	24,000
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	2,500	2,295
221011 Printing, Stationery, Photocopying and Binding	4,000	890

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	200
225101 Consultancy Services	47,500	41,541
227001 Travel inland	50,000	26,966
227004 Fuel, Lubricants and Oils	10,000	4,933
228001 Maintenance-Buildings and Structures	45,000	12,000
313235 Furniture and Fittings - Improvement	18,600	0
Total for Budget Output	254,000	123,815
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	123,815
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

30 pensioners were captured on pay roll during the quarter	Data Capture of pensioners' wage and gratuity on the payroll on for October, November and December.	Some pensioners missed data captured due to missing mandatory requirements.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	102,960	43,161
273105 Gratuity	342,637	0
Total for Budget Output	445,596	43,161
Wage	0	0
Non-Wage	445,596	43,161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

3 monthly Staff salary, pension and gratuity paid, 2. Staff appraisal done 3. Payroll cleaning and management conducted	Staff wages paid , pension and gratuity paid and payroll Cleaning done.	Due to Labor turn over , inadequate funds , skills gap and Limited career growth
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VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	39,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	3,185
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	1,360
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,700	1,190
227004 Fuel, Lubricants and Oils	2,500	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
Total for Budget Output	218,157	48,351
Wage	184,112	39,116
Non-Wage	34,046	9,235
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

-Quarterly management of stores	Stock taken and stores register updated	Stores maintained as got support from external assistance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,100	150
227004 Fuel, Lubricants and Oils	500	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	300
Wage	0	0
Non-Wage	5,989	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

1. Completion of construction of Jie and Lopeduru roads done	2 Monitoring activities conducted for ongoing road work for Jie and Lopeduru roads .	Most activities not done due to work schedules as per the planned timetable .
2.Fencing of North Divisions and extension of Demonstration primary school done.		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	12,000	0	
312131 Roads and Bridges - Acquisition	4,498,663	252,548	
Total for Budget Output	4,510,663	252,548	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,510,663	252,548	
Ext Finance	0	0	

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Records store organized and maintained	Stores records updated	stock get mixed up due to no enough space
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	380	
221009 Welfare and Entertainment	271	118	
221011 Printing, Stationery, Photocopying and Binding	436	120	

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	2,500	1,062
Total for Budget Output	5,000	1,780
Wage	0	0
Non-Wage	5,000	1,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1. Good governance programs and polices done	Monitoring of staff performance	High labour turn over
2. Staff performance monitored		
3. 3 staff salaries, pensioners wage and Gratuity paid		
4. 5 Projects implemented and evaluated		

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,323	1,125
211107 Boards, Committees and Council Allowances	3,420	0
212102 Medical expenses (Employees)	17,651	0
212103 Incapacity benefits (Employees)	3,620	0
221001 Advertising and Public Relations	6,603	0
221002 Workshops, Meetings and Seminars	8,140	0
221003 Staff Training	4,500	0
221006 Commissions and related charges	2,600	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,890	0
221009 Welfare and Entertainment	7,830	0
221010 Special Meals and Drinks	15,195	0
221011 Printing, Stationery, Photocopying and Binding	14,568	150

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	9,000
221017 Membership dues and Subscription fees.	4,841	0
222001 Information and Communication Technology Services.	1,861	270
223005 Electricity	3,390	0
223006 Water	4,500	506
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	22,028
227004 Fuel, Lubricants and Oils	33,428	538
228001 Maintenance-Buildings and Structures	21,676	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,218	0
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	110,194
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	143,811
Wage	0	0
Non-Wage	413,989	87,097
GoU Dev	68,056	56,713
Ext Finance	0	0
Total for Department	5,977,112	623,032
Wage	184,112	39,116
Non-Wage	960,281	150,840
GoU Dev	4,832,720	433,077
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

2nd Quarter supervisions made to lower local Governments 1 supervisions made to lower local Governments No variations under this item

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	18,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	100
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	35
221012 Small Office Equipment	336	0
221014 Bank Charges and other Bank related costs	101	36
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,025	140
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	7,887	4,671
227004 Fuel, Lubricants and Oils	6,784	3,888
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	108,964	27,777
Wage	84,477	18,658
Non-Wage	24,488	9,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

120 businesses registered and assessed for revenue purposes.

The variation is due to lack of compliance from the business community

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,696
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	1,000
221009 Welfare and Entertainment	1,915	260
221011 Printing, Stationery, Photocopying and Binding	12,700	2,648
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	1,809
227004 Fuel, Lubricants and Oils	1,400	280
Total for Budget Output	40,940	8,693
Wage	0	0
Non-Wage	40,940	8,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarter 2 workplan and budgets implemented as per guidelines and statutory regulations

There no variations under this item

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	150
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	835	200
Wage	0	0
Non-Wage	835	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	230	
222001 Information and Communication Technology Services.	240	60	
Total for Budget Output	1,240	290	
Wage	0	0	
Non-Wage	1,240	290	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	151,979	36,960	
Wage	84,477	18,658	
Non-Wage	67,502	18,303	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Submission of quarter 1 reports to PPDA Advert of 4 projects under selective national bidding Sale, receipt and opening of bids Preparation of Local Purchase Orders for entered requisitions in the system PPDA annual audit	Advert of 4 projects under selective national bidding and 2 under direct procurement carried out. Sale, receipt and opening of bids carried out. 3 Contracts Committee meetings held PPDA annual audit carried out.	The funds available enabled implementation of the various activities.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	11,300	1,760	
221001 Advertising and Public Relations	8,100	0	
221009 Welfare and Entertainment	2,000	380	
221011 Printing, Stationery, Photocopying and Binding	1,912	380	
221012 Small Office Equipment	250	0	
221014 Bank Charges and other Bank related costs	0	13	
222001 Information and Communication Technology Services.	511	0	
224004 Beddings, Clothing, Footwear and related Services	800	0	
227001 Travel inland	1,500	375	
227004 Fuel, Lubricants and Oils	700	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0	
Total for Budget Output	27,573	2,908	
Wage	0	0	
Non-Wage	27,573	2,908	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Passing of 2 bye laws	There was no bye law passed	There was no bye law proposed to be passed.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	70,670	35,091	
221009 Welfare and Entertainment	1,150	0	
221011 Printing, Stationery, Photocopying and Binding	282	70	
227004 Fuel, Lubricants and Oils	4,400	3,900	
Total for Budget Output	76,502	39,061	
Wage	0	0	
Non-Wage	76,502	39,061	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,858	10,285	
221007 Books, Periodicals & Newspapers	720	0	
221009 Welfare and Entertainment	15,000	2,165	
221011 Printing, Stationery, Photocopying and Binding	1,050	0	
221017 Membership dues and Subscription fees.	1,500	0	
224004 Beddings, Clothing, Footwear and related Services	1,800	300	
227001 Travel inland	11,699	5,326	
227004 Fuel, Lubricants and Oils	1,731	733	
228004 Maintenance-Other Fixed Assets	1,615	0	
Total for Budget Output	89,973	18,808	
Wage	54,858	10,285	
Non-Wage	35,115	8,523	
GoU Dev	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	194,048
	Wage	54,858
	Non-Wage	139,190
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

No data collected

No finances released

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,000	9,656
Total for Budget Output	37,000	9,656
Wage	37,000	9,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

No vaccination conducted

Delay in release of funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,000	8,508
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	44,000	9,508
Wage	39,000	8,508
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	84,000	19,163
Wage	76,000	18,163
Non-Wage	5,000	1,000
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

03 outreaches on nutrition immunization and vitamin A supplementation done 70 children were immunized 30 dewormed 20 received vitamin A implementation

There was delay in the drug supply by the National Medical Stores

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

the NMS delivered some essential drugs such as 20 tins of antibiotics 100 boxes of ACTS and assorted items such as 2 jericans of liquid soap

all facilities are at the level of HC11 leading to rampant stockouts and yet they serve the nearby villages of other subcounty such as Katanga Singilla amongst others

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

01 Support supervision conducted in both health facilities and the report was shared by all the health workers to determine the functionality and challenges facing the facilities

limited allocation of development grant affects staff performance

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	216
222001 Information and Communication Technology Services.	370	69
224004 Beddings, Clothing, Footwear and related Services	7,000	893
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	25,420	6,355
Total for Budget Output	50,774	8,530
Wage	0	0
Non-Wage	50,774	8,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HIV/AIDS awareness sensitization carried out

Inadequate revenues

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	84
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	1,084
Wage	0	0
Non-Wage	3,128	1,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25 Health Workers were paid in time their salaries for the month of October November and December 2023.

No variations due to adequate wage in the department

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	98,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	300
212102 Medical expenses (Employees)	300	150
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,181	300
227004 Fuel, Lubricants and Oils	4,315	1,732
228002 Maintenance-Transport Equipment	2,172	480

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	548,509
	Wage	101,594
	Non-Wage	98,431
	GoU Dev	3,162
	Ext Finance	0
	Total for Department	602,411
	Wage	532,629
	Non-Wage	98,431
	GoU Dev	12,776
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	150,222
263310 Sector Development Grant	26,228	0
Total for Budget Output	532,758	150,222
Wage	506,530	150,222
Non-Wage	0	0
GoU Dev	26,228	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

There was no capitation disbursed these months

No release was disbursed due to no released.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	0
Total for Budget Output	45,141	0
Wage	0	0
Non-Wage	45,141	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	No capitation was disbursed to schools in the quarter under review	There was variation due to less released of wage in the second quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	225,224	0	
Total for Budget Output	225,224	0	
Wage	0	0	
Non-Wage	225,224	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Paid the secondary school teachers salary for the month of October ,November and December.	The variations were realized due to less release of wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,080,509	270,359	
Total for Budget Output	1,080,509	270,359	
Wage	1,080,509	270,359	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
	Paid 45 staff salary for the month of October November and December partly.	There was less wage to pay all the staff for the tertiary institution.

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	183,474
Total for Budget Output	735,405	183,474
Wage	735,405	183,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	0
Total for Budget Output	288,565	0
Wage	0	0
Non-Wage	288,565	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection done twice with minimal funds

The second quarter capitation grants was not released in time for the running activities.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221003 Staff Training	1,080	270
227001 Travel inland	4,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,080	395
Wage	0	0
Non-Wage	8,080	395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

2 Monthly assessments done for internal and external examinations in October and November.	there was a variation due to none remittance of capitation grants for second quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
222001 Information and Communication Technology Services.	4,500	713
227004 Fuel, Lubricants and Oils	1,175	0
Total for Budget Output	14,175	1,838
Wage	0	0
Non-Wage	14,175	1,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	4,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	750

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,576	390
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	5,191	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	44,123	6,739
Wage	23,656	4,049
Non-Wage	20,467	2,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Conducted the examinations ;P L E , U C E and U A C E. Conducted two meetings for the staff. Attended the National Budget Conference. Monitored teaching and leaning in schools Appraised teachers and head teachers.	No capitation grants released to facilitation most activities in the second quarter.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	0
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	540	0
273102 Incapacity, death benefits and funeral expenses	1,102	0
Total for Budget Output	8,592	0
Wage	0	0
Non-Wage	8,592	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Activities to be done in Q1	Facilitated the external examination exercise P L E in November.	There was no variations since funds were available.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	10,000	875
Wage	0	0
Non-Wage	10,000	875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,992,571	613,902
Wage	2,346,100	608,104
Non-Wage	620,244	5,798
GoU Dev	26,228	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Payment of departmental Staff Salaries for Q2	Salaries of three staff paid in Q2 for the months of October, November and December.	All staff salaries paid without any variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	85,040	19,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	10,537
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,320	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,800	0
221017 Membership dues and Subscription fees.	680	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	8,000	0
223005 Electricity	30,000	5,000
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	10,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	14,000	0
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	100,000	25,000
228002 Maintenance-Transport Equipment	100,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
312131 Roads and Bridges - Acquisition	692,700		0
	Total for Budget Output	1,209,857	59,907
	Wage	85,040	19,370
	Non-Wage	124,816	15,537
	GoU Dev	1,000,000	25,000
	Ext Finance	0	0
	Total for Department	1,209,857	59,907
	Wage	85,040	19,370
	Non-Wage	124,816	15,537
	GoU Dev	1,000,000	25,000
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	66,600	16,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	800
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	300
221011 Printing, Stationery, Photocopying and Binding	1,763	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	800	0
227001 Travel inland	1,000	370
227004 Fuel, Lubricants and Oils	3,131	522
228002 Maintenance-Transport Equipment	1,100	550
Total for Budget Output	81,869	19,233
Wage	66,600	16,692
Non-Wage	15,269	2,542
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

N/A. 10 Site Inspections Conducted. Low Staffing Levels.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,430
221001 Advertising and Public Relations	400	180
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	346
222001 Information and Communication Technology Services.	1,450	125
224004 Beddings, Clothing, Footwear and related Services	425	0
227001 Travel inland	2,550	375
227004 Fuel, Lubricants and Oils	744	372
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	15,269	3,078
Wage	0	0
Non-Wage	15,269	3,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	22,311
Wage	66,600	16,692
Non-Wage	30,539	5,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,420	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	1,500	0
228004 Maintenance-Other Fixed Assets	441	0
Total for Budget Output	14,000	1,500
Wage	0	0
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Assorted welfare items purchased for 03 Library staff No Variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,350	0
221008 Information and Communication Technology Supplies.	1,650	875
221009 Welfare and Entertainment	1,000	250

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	100
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	9
222001 Information and Communication Technology Services.	400	200
223005 Electricity	1,300	150
224004 Beddings, Clothing, Footwear and related Services	1,056	275
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	35
Total for Budget Output	14,456	2,394
Wage	0	0
Non-Wage	14,456	2,394
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

03 monthly staff salaries paid 03 Staff Monthly salaries paid under the department No Variations Made

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	4,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	500
221002 Workshops, Meetings and Seminars	904	90
221008 Information and Communication Technology Supplies.	991	326
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	525	30
223005 Electricity	200	0
227001 Travel inland	2,020	330
227004 Fuel, Lubricants and Oils	1,521	225
228002 Maintenance-Transport Equipment	240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	180

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	48,527 6,575
	Wage	36,826 4,694
	Non-Wage	11,701 1,881
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	76,982 10,469
	Wage	36,826 4,694
	Non-Wage	40,156 5,775
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	No review was conducted	Activity was deferred to third quarter due to inadequacy of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,600	6,005	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350	
221002 Workshops, Meetings and Seminars	1,000	128	
221008 Information and Communication Technology Supplies.	400	200	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,200	595	
221012 Small Office Equipment	300	100	
222001 Information and Communication Technology Services.	2,000	600	
224004 Beddings, Clothing, Footwear and related Services	500	150	
227001 Travel inland	4,000	590	
227004 Fuel, Lubricants and Oils	1,000	500	
228004 Maintenance-Other Fixed Assets	500	250	
Total for Budget Output	40,900	9,717	
	Wage	6,005	
	Non-Wage	3,713	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Participated in national performance assessment collected data for statistical abstract Submitted data to UBOS for NSI and LG statistics	Due to inadequate local revenue that was not realized to undertake all planned activities
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VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	834
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	3,700	1,084
Wage	0	0
Non-Wage	3,700	1,084
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

No multi sectoral monitoring was conducted in the quarter under review Absence of funds to facilitated monitoring

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,072	1,360
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	100
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	1,460
Wage	0	0
Non-Wage	8,072	1,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,672	12,261
Wage	27,600	6,005
Non-Wage	25,072	6,257
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
staff salary for 3 months to be paid.	Salary was paid for three month for internal Auditor	Pending promotion

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	2,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	360
221002 Workshops, Meetings and Seminars	1,050	0
221009 Welfare and Entertainment	1,150	500
221011 Printing, Stationery, Photocopying and Binding	1,400	100
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,300	50
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,972	243
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	24,096	5,385
Wage	11,584	2,632
Non-Wage	12,512	2,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,096	5,385
Wage	11,584	2,632
Non-Wage	12,512	2,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
No registration to be under taken in this quarter	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Garbage collection from the market, payment of water and electricity token for use in the market.	Delay in sourcing service provider for garbage management at the market
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	604
223006 Water	15,000	5,000
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	80,000	5,604
Wage	0	0
Non-Wage	80,000	5,604

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	732
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,000	732
Wage	0	0
Non-Wage	2,000	732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
227004 Fuel, Lubricants and Oils	492	0
Total for Budget Output	1,992	1,000
Wage	0	0
Non-Wage	1,992	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid for months of October, November, December.

Due to underpayment of a staff in the department.

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	3,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	1,500	750
222001 Information and Communication Technology Services.	250	125
223005 Electricity	200	50
227001 Travel inland	950	475
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	20,640	5,635
Wage	15,640	3,185
Non-Wage	5,000	2,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875	438
221002 Workshops, Meetings and Seminars	2,598	500
221011 Printing, Stationery, Photocopying and Binding	777	324
227004 Fuel, Lubricants and Oils	250	63
Total for Budget Output	4,500	1,324
Wage	0	0
Non-Wage	4,500	1,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
1 community sensitization conducted for Boma North	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 inspection of businesses for compliance to standards conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	420
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	3,210	420
Wage	0	0
Non-Wage	3,210	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	14,715
Wage	15,640	3,185
Non-Wage	101,902	11,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
	8 office equipment's repaired	Most activities were forwarded and handled in second quarter for late release of funds for purchases of software's

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	50
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	1,100	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	7,600	1,600
Wage	0	0
Non-Wage	7,600	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
02 court session attended	07 court session attended.	Lack of cooperation from staff especially when called to defend court cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,225
221002 Workshops, Meetings and Seminars	1,400	0
221011 Printing, Stationery, Photocopying and Binding	600	100
221012 Small Office Equipment	500	350
221020 Litigation and related expenses	30,000	1,635
222001 Information and Communication Technology Services.	800	300
224010 Protective Gear	800	0
Total for Budget Output	36,600	4,610
Wage	0	0
Non-Wage	36,600	4,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Government programmes and projects monitored on Quarterly basis	6 monthly government programs and projects monitored as planned	Other Government programs not monitored due to limited time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,712
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	10,000	4,962

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

2,589 pay slips printed out this quarter.	2,589 pay slips printed out quarterly printed out monthly	System network changes and inadequate wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	260
221011 Printing, Stationery, Photocopying and Binding	540	135
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	1,460	595
	Wage	0
	Non-Wage	1,460
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Five staffs acquire postgraduate diplomas, bench marking conducted, Street naming conducted, Development planning conducted, MDF Activities implemented	6 staff officers under career development on postgraduate, Street naming conducted, Development planning conducted and MDF Activities implemented.	some MDF activities not implemented due to work plan schedules , some officers not on career development due to limited funds.
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	930
221001 Advertising and Public Relations	6,000	4,254
221002 Workshops, Meetings and Seminars	10,000	7,350
221003 Staff Training	40,000	24,000
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	2,500	2,295
221011 Printing, Stationery, Photocopying and Binding	4,000	890
221014 Bank Charges and other Bank related costs	0	18
222001 Information and Communication Technology Services.	1,000	200
225101 Consultancy Services	47,500	41,541
227001 Travel inland	50,000	35,093
227004 Fuel, Lubricants and Oils	10,000	5,963
228001 Maintenance-Buildings and Structures	45,000	12,000
313235 Furniture and Fittings - Improvement	18,600	0
Total for Budget Output	254,000	134,535
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	134,535
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

23 pensioners accessed pay roll.	35 pensioners access payroll and staff data capture for 6 moths	Some pensioners missed data captured due to missing mandatory requirements.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	102,960	85,536
273105 Gratuity	342,637	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	445,596
	Wage	0
	Non-Wage	445,596
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of staff salary, pension and gratuity for 3 months, Staff appraisal and payroll management conducted	6 monthly Staff salary, pension and gratuity paid, 1 Staff appraisal done 6 Payroll cleaning and management conducted	Due to Labor turn over , inadequate funds , skills gap and Limited career growth
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	74,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	3,185
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	1,360
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,700	1,190
227004 Fuel, Lubricants and Oils	2,500	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
	Total for Budget Output	218,157
	Wage	184,112
	Non-Wage	34,046
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Quarterly asset management done	Stock taken from the health center's stores, Municipal main store and register updated.	Stores maintained as got support from external assistance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	200
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,100	300
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	98
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	698
Wage	0	0
Non-Wage	5,989	698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Completion of construction of Jie and Lopeduru roads, Fencing of Land at Both South and North Divisions	2 monitoring reports produced and submitted to Town clerk Office for Jie and Lopeduru roads.	Most activities not done due to work schedules as per the planned timetable .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
312131 Roads and Bridges - Acquisition	4,498,663	378,712
Total for Budget Output	4,510,663	378,712
Wage	0	0
Non-Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,510,663
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

01 record store organized and maintained	2 Health centers stores and main one organized and stock records taken	stock get mixed up due to no enough space
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	380
221009 Welfare and Entertainment	271	118
221011 Printing, Stationery, Photocopying and Binding	436	120
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	2,500	1,062
Total for Budget Output	5,000	1,780
Wage	0	0
Non-Wage	5,000	1,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

good governance promoted, Council advised, Policies implemented, staff performance monitored.	Staff performance monitoring	High labour turn over
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,323	1,250
211107 Boards, Committees and Council Allowances	3,420	0
212102 Medical expenses (Employees)	17,651	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,620	0
221001 Advertising and Public Relations	6,603	0
221002 Workshops, Meetings and Seminars	8,140	0
221003 Staff Training	4,500	0
221006 Commissions and related charges	2,600	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,890	0
221009 Welfare and Entertainment	7,830	0
221010 Special Meals and Drinks	15,195	0
221011 Printing, Stationery, Photocopying and Binding	14,568	150
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	11,180
221017 Membership dues and Subscription fees.	4,841	0
222001 Information and Communication Technology Services.	1,861	270
223005 Electricity	3,390	0
223006 Water	4,500	506
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	23,028
227004 Fuel, Lubricants and Oils	33,428	913
228001 Maintenance-Buildings and Structures	21,676	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,218	0
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	125,210
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	162,507
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	413,989 105,793
	GoU Dev	68,056 56,713
	Ext Finance	0 0
Total for Department		5,977,112 859,282
	Wage	184,112 74,513
	Non-Wage	960,281 214,809
	GoU Dev	4,832,720 569,960
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

2nd Quarter supervisions made to lower local Governments 2 supervisions made to lower local Governments No variations under this item

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	34,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	200
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	72
221012 Small Office Equipment	336	0
221014 Bank Charges and other Bank related costs	101	36
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,025	284
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	7,887	5,275
227004 Fuel, Lubricants and Oils	6,784	4,496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	108,964	44,959
Wage	84,477	34,347
Non-Wage	24,488	10,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NO Enumeration, Registration and Assessment of businesses done in 2nd quarter	502 businesses registered and assessed for revenue purposes.	The variation is due to lack of compliance from the business community
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VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,696
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	4,000
221009 Welfare and Entertainment	1,915	523
221011 Printing, Stationery, Photocopying and Binding	12,700	2,773
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	1,809
227004 Fuel, Lubricants and Oils	1,400	405
Total for Budget Output	40,940	12,206
Wage	0	0
Non-Wage	40,940	12,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

No Budget and workplans made	2 quarterly workplan and budgets implemented as per guidelines and statutory regulations	There no variations under this item
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	308
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	835	408
Wage	0	0
Non-Wage	835	408
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	465
222001 Information and Communication Technology Services.	240	120
Total for Budget Output	1,240	585
Wage	0	0
Non-Wage	1,240	585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,979	58,159
Wage	84,477	34,347
Non-Wage	67,502	23,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

No projects advertised

35 projects advertised under open national bidding, selective national bidding and direct procurement. Sale, receipt and opening of bids carried out. 7 Contracts Committee meetings held. PPDA annual audit done. Local Purchase Orders prepared

The funds available enabled implementation of the various activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	3,000
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	580
221011 Printing, Stationery, Photocopying and Binding	1,912	605
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	0	22
222001 Information and Communication Technology Services.	511	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	1,500	695
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	27,573	4,902
Wage	0	0
Non-Wage	27,573	4,902
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
No bye law passed	There was no bye law passed	There was no bye law proposed to be passed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,670	46,611
221009 Welfare and Entertainment	1,150	0
221011 Printing, Stationery, Photocopying and Binding	282	70
227004 Fuel, Lubricants and Oils	4,400	3,900
Total for Budget Output	76,502	50,581
Wage	0	0
Non-Wage	76,502	50,581
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	20,853
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	15,000	2,165
221011 Printing, Stationery, Photocopying and Binding	1,050	0
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,800	300
227001 Travel inland	11,699	5,384
227004 Fuel, Lubricants and Oils	1,731	733
228004 Maintenance-Other Fixed Assets	1,615	0
Total for Budget Output	89,973	29,435

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	54,858 20,853
	Non-Wage	35,115 8,582
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	194,048 84,918
	Wage	54,858 20,853
	Non-Wage	139,190 64,065
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

one update of the farmer's register conducted.

No data collected

No finances released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,000	16,206
Total for Budget Output	37,000	16,206
Wage	37,000	16,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

5000 poultry vaccinated against new castle disease.

411 dogs and 71 Cats vaccinated against rabies disease
No vaccination conducted

Delay in release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,000	18,152
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	44,000	19,152
Wage	39,000	18,152
Non-Wage	5,000	1,000

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	84,000	35,358
Wage	76,000	34,358
Non-Wage	5,000	1,000
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

3 support outreaches for Immunization	03 outreaches on nutrition immunization and vitamin A supplementation done 70 children were immunized 30 dewormed 20 received vitamin A implementation	There was delay in the drug supply by the National Medical Stores
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

75		all facilities are at the level of HC11 leading to rampant stockouts and yet they serve the nearby villages of other subcounty such as Katanga Singilla amongst others
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Support supervision on Quality		limited allocation of development grant affects staff performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	542
222001 Information and Communication Technology Services.	370	134
224004 Beddings, Clothing, Footwear and related Services	7,000	1,393
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	1,492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	25,420	12,710
Total for Budget Output	50,774	16,271
Wage	0	0
Non-Wage	50,774	16,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS Work place policy put in place	1 HIV/AIDS awareness sensitization carried out	Inadequate revenues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	164
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	1,164
Wage	0	0
Non-Wage	3,128	1,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Payment of 3 months salaries; October, August and December	25 Health Workers were paid in time their salaries for 6 months.	No variations due to adequate wage in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	203,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	700
212102 Medical expenses (Employees)	300	150
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	400

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,181	587
227004 Fuel, Lubricants and Oils	4,315	2,810
228002 Maintenance-Transport Equipment	2,172	770
Total for Budget Output	548,509	209,087
Wage	532,629	203,670
Non-Wage	15,880	5,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,411	226,522
Wage	532,629	203,670
Non-Wage	69,782	22,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	236,641
263310 Sector Development Grant	26,228	0
Total for Budget Output	532,758	236,641
Wage	506,530	236,641
Non-Wage	0	0
GoU Dev	26,228	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grants disbursed to schools in 2nd term

Disbursed capitation grants for months of July, August and September 2023.

No release was disbursed due to no released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	15,047
Total for Budget Output	45,141	15,047
Wage	0	0
Non-Wage	45,141	15,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant disbursed in 1st term	Capitation grants disbursed for second term.	There was variation due to less released of wage in the second quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	225,224	75,075
Total for Budget Output	225,224	75,075
Wage	0	0
Non-Wage	225,224	75,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid	Paid the secondary teachers salaries for the months of July, August, September, October, November and December 2023.	The variations were realized due to less release of wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,080,509	540,243
Total for Budget Output	1,080,509	540,243
Wage	1,080,509	540,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030302 Increased TVET enrolment ('000s)	Paid the Tertiary staff salaries for July August September October November and December partly.	There was less wage to pay all the staff for the tertiary institution.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	367,596
Total for Budget Output	735,405	367,596
Wage	735,405	367,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	96,188
Total for Budget Output	288,565	96,188
Wage	0	0
Non-Wage	288,565	96,188
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	School inspection done for term two twice and once in term three due to no release for the second quarter;October ,November and December.	The second quarter capitation grants was not released in time for the running activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221003 Staff Training	1,080	270
227001 Travel inland	4,000	1,982
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	8,080	3,002
Wage	0	0
Non-Wage	8,080	3,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

3 monthly assessments conducted for Internal and external examinations (Formation and Summative)	5 monthly assessments done for internal and external examinations in the month of July August September October and November.	there was a variation due to none remittance of capitation grants for second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
222001 Information and Communication Technology Services.	4,500	713
227004 Fuel, Lubricants and Oils	1,175	294
Total for Budget Output	14,175	3,132
Wage	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	14,175	3,132
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	8,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,576	390
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	5,191	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	44,123	11,818
	Wage	8,038
	Non-Wage	3,780
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

2 primary schools supported in Music Festival	Conducted the examinations P L E, U C E and U A C E. Conducted two staff meetings Attended the National Budget Conference Monitored the teaching and learning in schools. Appraised 47 teachers and 5 head teachers.	No capitation grants released to facilitation most activities in the second quarter.
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VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	237
221002 Workshops, Meetings and Seminars	1,500	375
221009 Welfare and Entertainment	2,000	1,234
221011 Printing, Stationery, Photocopying and Binding	2,500	593
221012 Small Office Equipment	540	135
273102 Incapacity, death benefits and funeral expenses	1,102	0
Total for Budget Output	8,592	2,574
Wage	0	0
Non-Wage	8,592	2,574
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Activities to be done in Q1	Facilitated the internal and external examinations in the 5 government schools.	There was no variations since funds were available.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	10,000	3,875
Wage	0	0
Non-Wage	10,000	3,875

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,992,571
	Wage	1,355,192
	Non-Wage	2,346,100
	GoU Dev	620,244
	Ext Finance	26,228
		0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Quarterly payment of staff salaries	salaries paid on time for July, August, September, October, November and December.	All staff salaries paid without any variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,040	40,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	23,198
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,320	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,800	0
221017 Membership dues and Subscription fees.	680	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	8,000	0
223005 Electricity	30,000	5,000
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	10,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	14,000	0
227003 Carriage, Haulage, Freight and transport hire	7,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	100,000	25,000
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	692,700	0
Total for Budget Output	1,209,857	93,653
Wage	85,040	40,455
Non-Wage	124,816	28,198
GoU Dev	1,000,000	25,000
Ext Finance	0	0
Total for Department	1,209,857	93,653
Wage	85,040	40,455
Non-Wage	124,816	28,198
GoU Dev	1,000,000	25,000
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	66,600	32,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	800
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	300
221011 Printing, Stationery, Photocopying and Binding	1,763	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	800	0
227001 Travel inland	1,000	-4
227004 Fuel, Lubricants and Oils	3,131	522
228002 Maintenance-Transport Equipment	1,100	550
Total for Budget Output	81,869	34,809
Wage	66,600	32,642
Non-Wage	15,269	2,168
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

5 Site Inspections Conducted.

15 Site Inspections Conducted.

Low Staffing Levels.

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,454
221001 Advertising and Public Relations	400	180
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	346
222001 Information and Communication Technology Services.	1,450	125
224004 Beddings, Clothing, Footwear and related Services	425	0
227001 Travel inland	2,550	375
227004 Fuel, Lubricants and Oils	744	372
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	15,269	3,102
Wage	0	0
Non-Wage	15,269	3,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	37,911
Wage	66,600	32,642
Non-Wage	30,539	5,269
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,420	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	1,500	0
228004 Maintenance-Other Fixed Assets	441	0
Total for Budget Output	14,000	1,500
Wage	0	0
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

03 Library staff provided with welfare Assorted welfare items purchased for 03 Library staff No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,350	88
221008 Information and Communication Technology Supplies.	1,650	875
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	100
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	13
222001 Information and Communication Technology Services.	400	200
223005 Electricity	1,300	150
224004 Beddings, Clothing, Footwear and related Services	1,056	275
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	125
Total for Budget Output	14,456	3,451
Wage	0	0
Non-Wage	14,456	3,451
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

03 people

06 month salaries paid for 03 staff under the department,

No Variations Made

01 Community Development Officer

02 Library Staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	9,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,050

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	904	310
221008 Information and Communication Technology Supplies.	991	326
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	525	30
223005 Electricity	200	0
227001 Travel inland	2,020	660
227004 Fuel, Lubricants and Oils	1,521	450
228002 Maintenance-Transport Equipment	240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	180
Total for Budget Output	48,527	12,514
Wage	36,826	9,308
Non-Wage	11,701	3,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,982	17,464
Wage	36,826	9,308
Non-Wage	40,156	8,157
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Midterm review of the MDP III conducted, National workshops attended Quarterly

No review was conducted

Activity was deferred to third quarter due to inadequacy of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	11,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	700
221002 Workshops, Meetings and Seminars	1,000	378
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	595
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	500	150
227001 Travel inland	4,000	1,619
227004 Fuel, Lubricants and Oils	1,000	500
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	40,900	17,906
Wage	27,600	11,914
Non-Wage	13,300	5,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Midterm review of Development Plan, collection and preparation of statistical abstract, Preparation of project profiles, Participation in performance assessments	Participated in national performance assessment collected data for statistical abstract Submitted data to UBOS for NSI and LG statistics	Due to inadequate local revenue that was not realized to undertake all planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	834
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	3,700	1,084
Wage	0	0
Non-Wage	3,700	1,084
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Multi sectoral Monitoring of council projects conducted	No multi-sectoral monitoring were conducted as planned	Absence of funds to facilitated monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,072	1,490
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	100
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	1,590
Wage	0	0
Non-Wage	8,072	1,590
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	52,672 20,580
	Wage	27,600 11,914
	Non-Wage	25,072 8,666
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

3 months salary paid for October, November and December six month salary paid

Pending promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	5,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	720
221002 Workshops, Meetings and Seminars	1,050	0
221009 Welfare and Entertainment	1,150	500
221011 Printing, Stationery, Photocopying and Binding	1,400	200
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,300	100
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,972	486
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	24,096	8,725
Wage	11,584	5,219
Non-Wage	12,512	3,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,096	8,725
Wage	11,584	5,219
Non-Wage	12,512	3,506
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

No registration to be under taken in this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Payment of water and electricity, security, cleaning and garbage collected for the month of october november and december	1. Garbage collection in both quarters. 2. Relocation of market vendors. 3. payment of electricity token and water in market.	Delay in sourcing service provider for garbage management at the market
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	604
223006 Water	15,000	5,000
227004 Fuel, Lubricants and Oils	17,000	0

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	80,000 5,604
	Wage	0 0
	Non-Wage	80,000 5,604
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	732	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
Total for Budget Output	2,000	732	
Wage	0	0	
Non-Wage	2,000	732	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000	
227004 Fuel, Lubricants and Oils	492	0	
Total for Budget Output	1,992	1,000	
Wage	0	0	
Non-Wage	1,992	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

Three months salaries paid for April May June	2 Staff salaries paid for months of July, August, September, October, November and December.	Due to underpayment of a staff in the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	6,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	1,500	750
222001 Information and Communication Technology Services.	250	125
223005 Electricity	200	100
227001 Travel inland	950	475
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	20,640	8,995
Wage	15,640	6,495
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875	438
221002 Workshops, Meetings and Seminars	2,598	1,000
221011 Printing, Stationery, Photocopying and Binding	777	324
227004 Fuel, Lubricants and Oils	250	63
Total for Budget Output	4,500	1,824

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020701 Increased revenue from cross border trade**

1 community sensitization conducted for Boma North

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 inspection of businesses for compliance to standards conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	420
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,210	420
Wage	0	0
Non-Wage	3,210	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	18,575
Wage	15,640	6,495
Non-Wage	101,902	12,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of sectors	Number	12	08 computers repaired and

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	02 MDAS and LGs activities

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	8	2 quarterly monitoring

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	80	06 staff officers under career

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund Legislations in place	Number	100	26 pensioners accessed

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	80	daily enlightenment of staff

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	120	4 council Assets arranged in

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2 Quarterly monitoring

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	10	42 files updated and

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	50	5 Reams of papers, 02 office

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2	2 financial reports made, 6

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	502 businesses registered

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	95	2 quarters workplans

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	1	2 sets of accounts produced

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	10	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	90	65% level of absorption of

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90	70% implementation of the

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	2	0

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	4	No extension worker trained

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	No fishers and fisheries were

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	100	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	300	4 health workers were

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	95	10%

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	There were release for only

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	80%	Three month capitation grant

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	The process of bids was on

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	75%	Two trainings on capacity

Budget Output: 320016 Management of Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	Released three month

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	80	Received capitation for

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	80	Streetlight inspections and

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	95	00

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	1000	100 tree seedlings raised

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	85	02 Library bookshelves

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2	02 CDMIS in place and

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	70	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	

VOTE: 722 Moroto Municipal Council**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 00023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	Two Monitoring Reports

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	500	1. Relocation of vendors to

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	4	data collected on agricultural

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	Trained Sacco leaders on

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020701 Increased revenue from cross border trade**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of sensitisation campaigns conducted	Number	4	

VOTE: 722 Moroto Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		9,000	0
Item: 221001 Advertising and Public Relations					
Online Media - Publications	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Quarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 722 Moroto Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Head quarters	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	Municipal Head quarters	Urban Discretionary Equalisation Development Grant		47,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Library Toilet and Street naming	Urban Discretionary Equalisation Development Grant		45,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Mayors furniture and Payables	Urban Discretionary Equalisation Development Grant		18,600	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administrative Block Additional works	Locally Raised Revenues		12,000	0

VOTE: 722 Moroto Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
General allowances	BAAZAR	Urban Unconditional Non-Wage		10,838	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DMOs Clinic HC	DMO's Clinic	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	Moroto Demonstration P/S	Programme Conditional Grant - Non Wage Recurrent		13,486	0
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Programme Conditional Grant - Non Wage Recurrent		12,829	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	Moroto High School	Programme Conditional Grant - Non Wage Recurrent		167,464	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		2,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Moroto Municipal Council	Programme Conditional Grant - Development		40,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Moroto Municipal Council	Programme Conditional Grant - Development		1,320	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Moroto Municipal Council	Programme Conditional Grant - Development		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		1,600	0
Item: 221017 Membership dues and Subscription fees.					
Membership Dues and Subscription Fees		Programme Conditional Grant - Development		680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		2,000	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses		Programme Conditional Grant - Development		8,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Development		500	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works		Programme Conditional Grant - Development		12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Government Trips		Programme Conditional Grant - Development		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Development		100,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		692,700	0
LCIII: 237689 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Jie and Lopeduru roads Completion	Urban Discretionary Equalisation Development Grant		4,498,663	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		44,833	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,640	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237689 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakapelimen HC II	Nakapelin Health centre II	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Renovation of Kakoliye class room block		Programme Conditional Grant - Development		26,228	0
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Prison P/S	Moroto Prisons P/S	Programme Conditional Grant - Non Wage Recurrent		4,239	0
Nakapelimen P/S	Nakapelimen P/S	Programme Conditional Grant - Non Wage Recurrent		7,382	0
Kakolye Muslim P/S	Kakoliye Muslim P/S	Programme Conditional Grant - Non Wage Recurrent		7,205	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO PARENTS S.S	Moroto Parents school	Programme Conditional Grant - Non Wage Recurrent		57,760	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto PTC	Moroto Core PTC	Programme Conditional Grant - Non Wage Recurrent		288,565	0